

|  |           |
|--|-----------|
| User's Guide.....                                  | 5         |
| <b>Part I: Overview.....</b>                       | <b>6</b>  |
| Budget Instructions .....                          | 6         |
| Key dates .....                                    | 6         |
| Timeline .....                                     | 7         |
| <b>Part II: The Budget Process.....</b>            | <b>8</b>  |
| Personnel.....                                     | 8         |
| Budget Stages .....                                | 8         |
| 1. Initial Baseline Budget.....                    | 8         |
| 2. Department Baseline .....                       | 9         |
| 3. BRT Approved Baseline Budget .....              | 10        |
| 4. Total Department Request.....                   | 11        |
| 5. Recommended Budget.....                         | 12        |
| 6. Tentative Budget .....                          | 12        |
| 7. Adopted Budget.....                             | 12        |
| <b>Part III: Budget Forms &amp; Examples .....</b> | <b>13</b> |
| Forms Availability.....                            | 13        |
| Position & Related Changes Request Form.....       | 14        |
| FTE Funding Changes Request Form .....             | 20        |
| Supplies & Service Request Form.....               | 23        |
| Travel & Training Form .....                       | 24        |
| Capital Lease/Outlay Form .....                    | 26        |
| Department Priority Summary Form.....              | 27        |
| Department Budget Summary (DBS) Forms .....        | 29        |
| DBS-Organization and New Initiatives Form .....    | 30        |
| Capital Improvements Project Form.....             | 32        |
| <b>Part IV: Oracle Line Items.....</b>             | <b>33</b> |
| Accessing Budget Worksheets .....                  | 33        |
| Line Item Entry .....                              | 39        |
| Printing Line Item Reports .....                   | 42        |